



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	SB0099	Title:	Allow leave for state employee volunteer firefighters for incident response
Primary Sponsor:	Keane, Jim	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input type="checkbox"/> Needs to be included in HB 2 | <input checked="" type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010</u> <u>Difference</u>	<u>FY 2011</u> <u>Difference</u>	<u>FY 2012</u> <u>Difference</u>	<u>FY 2013</u> <u>Difference</u>
Expenditures:				
General Fund	\$219,153	\$219,153	\$224,632	\$230,248
State Special Revenue	\$177,617	\$177,617	\$182,057	\$186,609
Federal Special Revenue	\$111,395	\$111,395	\$114,180	\$117,034
Proprietary Fund	\$3,995	\$3,995	\$4,095	\$4,197
Net Impact-General Fund Balance	<u>(\$219,153)</u>	<u>(\$219,153)</u>	<u>(\$224,632)</u>	<u>(\$230,248)</u>

Description of fiscal impact:

SB 99 requires state agencies to allow up to 15 days of paid leave for volunteer firefighters to respond to fire incidents if they meet certain criteria. SB 99 results in an estimated \$512,160 in each year of the biennium for the additional liability to the state for leave associated with volunteer firefighter response to incidents.

FISCAL ANALYSIS

Assumptions:

1. There are 352 state employees that are voluntary firefighters who would be eligible for an additional 15 days of paid leave to respond to fire incidents.
2. The average hourly cost for a state employee, including 17% benefits, is \$24.25 per hour.
3. For purposes of this fiscal note, it is assumed that 50% of eligible employees would request 15 days of paid leave responding to fire incidents for an estimated additional liability to the state of \$512,160 in FY 2010 and FY 2011.
4. FY 2008 percentages for HB 2 personal services expenses are used to approximate position funding (general fund – 42.79%, state special revenue – 34.68%, federal special revenue – 21.75%, and proprietary funds – 0.78%).

5. Costs and funding may differ depending upon actual affected employees and funding sources of their employer agency.
6. A 2.5% inflation factor is applied in FY 2012 and FY2013.
7. Agencies may incur additional expenses to back fill positions that cannot be left vacant while the employee is on paid leave.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Personal Services	\$512,160	\$512,160	\$524,964	\$538,088
<u>Funding of Expenditures:</u>				
General Fund (01)	\$219,153	\$219,153	\$224,632	\$230,248
State Special Revenue (02)	\$177,617	\$177,617	\$182,057	\$186,609
Federal Special Revenue (03)	\$111,395	\$111,395	\$114,180	\$117,034
Proprietary Fund (06)	\$3,995	\$3,995	\$4,095	\$4,197
TOTAL Funding of Exp.	\$512,160	\$512,160	\$524,964	\$538,088

Net Impact to Fund Balance (Revenue minus Funding of Expenditures):

General Fund (01)	(\$219,153)	(\$219,153)	(\$224,632)	(\$230,248)
State Special Revenue (02)	(\$177,617)	(\$177,617)	(\$182,057)	(\$186,609)
Federal Special Revenue (03)	(\$111,395)	(\$111,395)	(\$114,180)	(\$117,034)
Proprietary Fund (06)	(\$3,995)	(\$3,995)	(\$4,095)	(\$4,197)

Technical Notes:

1. Positions that are occupied by volunteer firefighters may be funded from state and federal special revenue funds, some of which the use may be statutorily restricted. Use of these monies to fund firefighting activities may therefore be prohibited by federal or state law. An example would be funding from the Highway State Special Revenue Fund.

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date